# Sustainable Resource Development

BUSINESS PLAN 2005-08

## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

*[Original Signed]*

David Coutts, *Minister of Sustainable Resource Development*
March 24, 2005

## THE MINISTRY

The Ministry of Sustainable Resource Development consists of the Department of Sustainable Resource Development (SRD), the Natural Resources Conservation Board (NRCB), the Surface Rights Board (SRB), the Land Compensation Board (LCB) and the Environmental Protection and Enhancement Fund (EPEF). Working with other ministries, and within a strategic framework defined by 11 Acts and associated regulations, the Ministry provides leadership on integrated resource policy, resource allocation, and resource stewardship and assurance. The Ministry strives to achieve balance among differing uses and advance a consensus-based approach to meet the current needs without compromising resource use by future generations. As the primary manager of public lands, the Ministry works with industry sectors, communities, and other stakeholders to provide opportunities that support prosperity. As stewards, the Ministry promotes respectful use of the province's natural resources through partnerships with resource users.

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## VISION

*Alberta's public lands and natural resources (forests, rangelands, fish and wildlife) are managed within a policy, administrative and regulatory framework that benefits both present and future Albertans.*

## MISSION

To ensure the benefits Albertans receive from Alberta's public lands and natural resources (forests, rangelands, fish and wildlife) are achieved in a manner that is sustainable, equitable, responsible and in the public interest.

## LINKS TO THE GOVERNMENT BUSINESS PLAN

| | |
|---|---|
| ***20-year Strategic Plan*** | • Unleashing Innovation<br>• Competing in a Global Marketplace<br>• Making Alberta the Best Place to Live, Work and Visit |
| ***Medium-Term Strategies*** | • Climate Change Strategy<br>• Rural Development Strategy<br>• Sustainable Resource and Environmental Management Framework<br>• Alberta Biodiversity Strategy<br>• Water for Life: Alberta's Strategy for Sustainability<br>• Integrated Land Management Program: A Strategy to Deliver Sustainability on Public Land<br>• Land Use Framework |
| ***Cross-Ministry Initiatives*** | • Aboriginal Policy Initiative<br>• Economic Development and Innovation Initiative |
| ***2005-08 Government of Alberta Business Plan goals*** | • Goal 1 - Alberta will have a diversified and prosperous economy<br>• Goal 3 - Alberta's international competitiveness will be enhanced<br>• Goal 10 - Alberta will be a fair and safe place to work, live and raise families<br>• Goal 11 - The high quality of Alberta's environment will be sustained. |

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Maintaining Alberta's dynamic economy over the long-term is the direct result of the sustainable management of the province's natural resources. This management requires both balance and setting priorities among the environmental, economic and social benefits that Albertans receive from these resources. Viewing natural resources and environment as interrelated parts of a system is key to achieving success in sustainable resource management. Challenges and opportunities influencing the strategic direction of the Ministry include:

- **Industrial Footprint, Access Management, and Differing Uses:** Resource development will continue to be an important part of the Alberta economy into the foreseeable future. Many sectors (oil and gas, forestry, agriculture, tourism) require access to public land and associated natural resources to support their economic viability and growth. At the same time, the public has an interest in accessing public land for recreational uses (such as fishing and hunting) and a spectrum of non-consumptive activities. Current growth trends in these sectors, and in Alberta's population, put considerable pressures on these public resources, challenging the Ministry's ability to reach and support informed, integrated resource management decisions.
- **Resource Management:** Export-reliant economies that depend on natural resource industries require regulatory regimes that support sustainable resource management to ensure reliable market access. A significant trend from the marketplace has been the requirement for resource industries to demonstrate the sustainability of their business practices. Within the forest sector, this trend has translated into requirements for certification that demonstrates

sustainable forest management practices. A challenge for the Ministry is to ensure that its policy, legislative and regulatory frameworks support and facilitate progress towards sustainable resource management.

- **Climate Variability:** The Ministry faces challenges arising from natural phenomena, such as climate variability. Recent years have seen significantly milder winters and lower precipitation, resulting in drought, extreme fire seasons, and pest outbreaks – such as spruce budworm, mountain pine beetle and grasshoppers. These natural challenges highlight the need for the Ministry to have regulatory practices that are responsive and adaptive to changing environmental conditions.
- **Habitat Change and Habitat Loss:** The loss or alteration of fish and wildlife habitat on private lands can lead to lost economic opportunities and soil or water conservation problems. The Ministry is continuing to take a leadership role in informing and engaging private land managers, conservation organizations, and landowners in the field of conservation principles, priorities and programs.

Arising from these challenges are significant opportunities to provide leadership in leveraging Alberta's natural resources as key assets that support communities, the resource economy and environmental goods and services. Opportunities that will be explored in the 2005-08 business cycle include:

- Integrated resource management approaches that minimize industrial footprint on the landscape, support future resource-based opportunities and maintain ecological integrity and biodiversity;
- Regulatory approaches that incorporate both consumptive and non-consumptive resource activities;
- Forest management practices that improve forest productivity, incorporate natural disturbance characteristics, improve forest fuel management and foster value-added industries;
- Information systems and methodologies that support integrated resource decision-making and stewardship reporting; and
- Public education and outreach programs that provide Alberta's youth, educators, resource sector clients, the media and the general public with information on sustainable and responsible resource management and use practices, department programs and changes in legislative requirements.

## STRATEGIC PRIORITIES 2005-08

In response to the significant opportunities and challenges, the Ministry will be pursuing several strategic priorities over the course of the business-planning period. These priorities are in addition to the important ongoing core activities of the Ministry.

| | |
|---|---|
| 1. **Regulatory Streamlining**<br><br>**Linkage: Goals 2, 5 and 6** | • Improve the efficiency of Alberta's energy, environmental and resource management regulatory systems while enabling economic growth and ensuring environmental quality, in cooperation with the Ministries of Environment and Energy. |
| 2. **Forest Sustainability**<br><br>**Linkage: Goal 2** | • Improve Alberta's forest policy, legislative and regulatory framework to address sustainable forest management issues while enabling an Alberta resolution of softwood lumber trade issues, in partnership with International and Intergovernmental Relations. |
| 3. **Aboriginal Consultation**<br><br>**Linkage: Goals 2, 3, 4 and 5** | • Improve resource management decision-making by ensuring resource development on Alberta's public land incorporates effective consultation practices, in cooperation with industry and other relevant ministries, as represented by the cross-ministry Aboriginal Policy Initiative. |

4. **Biodiversity Strategy**
   **Linkage: Goal 3**
   - Maintain Alberta's natural advantage through the development of an Alberta approach to biodiversity and endangered species management.

5. **Water for Life: Alberta's Strategy for Sustainability**
   **Linkage: Goals 2, 3, 4 and 5**
   - Improve the Ministry's ability to maintain and protect the province's aquatic ecosystems by delivering the Ministry's commitment to Water for Life: Alberta's Strategy for Sustainability.

6. **Land Use Framework**
   **Linkage: Goals 2, 3, 4 and 5**
   - Develop a provincial land use framework that ensures the effective use of the province's land base through the acknowledgment of the diverse landscape and the trade-offs related to its potential uses.

7. **Integrated Land Management Program**
   **Linkage: Goal 5**
   - Develop and implement policies, guidelines and practices that work towards minimizing the industrial, commercial and recreational footprint on public lands.

8. **Resource Information Systems**
   **Linkage: Goals 2, 3, 4 and 5**
   - Integrate environmental and resource information systems to enable easy access to data and information required across government, by industry and stakeholders, and by the public.

9. **FireSmart**
   **Linkage: Goal 1**
   - Reduce the risk and damage caused by wildfires by incorporating FireSmart practices and principles in cooperation with the public, industry and local governments.

## CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Department of Sustainable Resource Development delivers the core businesses of Wildfire Management, and Natural Resource and Public Land Management through four line divisions: Forest Protection, Fish and Wildlife, Public Lands and Forests and Strategic Forestry Initiatives, with support from Strategic Corporate Services, Policy and Planning, Human Resources and Communications.

Core Business 1, Wildfire Management, protects the multiple benefits received from forests within the Forest Protection Area of the province by working cooperatively with municipalities, industry and other stakeholders; supporting outreach programs that promote responsible forest management; and using the best science and technology available to prevent and suppress wildfires.

Core Business 2, Natural Resource and Public Land Management, integrates leading planning and management practices to develop common goals for ecological systems that cross multiple stakeholders and demands. This "place based" stewardship approach to natural resources management combines the efforts of all divisions toward achieving the goal of sustaining Alberta's natural resources.

Core Business 3, Land, Access and Compensation Boards, is the purview of the Ministry's three boards, which are guided by specific legislation that provide the boards with their mandates. While these boards report to the Minister of Sustainable Resource Development, they make their formal decisions independently, in accordance with these statutes. The Natural Resources Conservation Board conducts independent public reviews of projects that may affect the natural resources of

Alberta. In 2002, the NRCB also received responsibility for regulating new or expanding confined feeding operations. The Surface Rights Board conducts hearings when an operator and a landowner or an occupant fail to reach an agreement regarding entry or compensation related to resource activity on privately owned or occupied public lands. The Land Compensation Board is responsible for policies and procedures for situations where a landowner's property is expropriated by a public authority.

The Ministry manages its core businesses through a performance management framework that demonstrates the relationship among desired impacts, inputs, core businesses, outputs and outcomes. Figure 2 summarizes this framework and reflects the current status of its development. The development of the performance management framework will continue as the Ministry explores and develops appropriate performance measures.

**Figure 2: Ministry of Sustainable Resource Development Performance Management Framework – *linking what we do to why we do it.***

| Inputs | Core Business/ Processes | Outputs | Outcomes | Impacts |
|---|---|---|---|---|
| Knowledge<br>Financial Resources<br>Natural Resources | 1. Wildfire Management | • Losses from wildfires within the Forest Protection Area are minimized through:<br>  • Prevention<br>  • Rapid detection<br>  • Early response<br>  • Containment and suppression | • Alberta's forests and forest communities are protected from wildfire.<br>• Human-caused wildfire starts do not increase, despite population growth, urban encroachment and increasing wildfire start potential in the Forest Protection Area. | The sustained contribution of benefits to Albertans from Alberta's public land and natural resources. |
| | 2. Natural Resource and Public Land Management | • Alberta's forests are managed and used in a sustainable manner.<br>• Alberta's public forests and forest lands are allocated through appropriate assessment of resources.<br>• Albertans receive an economic return from Alberta's forests consistent with the valuation of the resources. | Alberta has a natural resource policy and decision-making system that:<br>• provides the opportunities for natural resource industries (e.g., forestry, oil and gas, recreation, agriculture, etc.), communities and other stakeholders to prosper;<br>• strikes a balance between the current usage demands on public lands while sustaining the value of the province's resources in the future;<br>• ensures the ecological integrity of the natural landscapes and wild species, and<br>• advocates the respectful use of the province's natural resources through partnerships with other ministries, governments and the private sector. | |
| | | • Alberta's wild species are managed to sustain healthy, viable populations.<br>• Alberta's wild species are managed to provide benefits to Albertans. | | |
| | | • Public rangeland resources are used in a sustainable manner.<br>• Alberta's public rangeland resources are allocated. | | |
| | | • The use and disposition of Alberta's public lands are managed in a sustainable manner. | | |
| | 3. Land Access and Compensation Boards | • Decisions affecting Alberta's natural resources are in the public interest and are timely. | • Natural resource development projects and confined feeding operations respect the balance of social, economic and environmental interests of Albertans.<br>• Fair access to private and public land for energy and oil and gas industry activities, and compensation to land owners. | |
| | | • Development of Alberta's confined feeding industry meets regulatory requirements and is consistent with Albertans' interests. | | |
| | | • Sound decisions on surface access. | | |
| | | • Sound decisions on compensation for expropriation. | | |

**Client and Stakeholder Feedback**

# CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

## Core Business One: Wildfire Management

GOAL ONE

### Alberta's forests and forest communities are protected from wildfires

**What it means** Wildfire Management protects the multiple benefits received from forests within the Forest Protection Area of the province by working cooperatively with municipalites, industry, and other stakeholders; supporting outreach programs that promote responsible forest management; and using the best science and technology available to prevent and suppress wildfires.

**Strategies**

1.1 Provide a preparedness framework that enables the Province to respond to wildfires in the Forest Protection Area of the province. Key elements of the framework include effective policies, readiness/training, prevention, detection and early response.

1.2 Reduce the risk and damage caused by wildfires by incorporating FireSmart practices and principles in cooperation with the public, industry and local governments.

1.3 Respond to wildfires through a management regime that quickly contains and suppresses wildfires within the Forest Protection Area to minimize related losses.

1.4 Reduce the economic burden of wildfires on communities and their residents by implementing the Municipal Wildfire Assistance Program in partnership with Municipal Affairs.

| Performance Measures[1] | Last Actual (2003) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 1.a **Prevention**[2, 3] | | | | |
| Number of human-caused fires | 490 | <650 | <650 | <650 |
| Number of industry-caused fires | 112 | <100 | <100 | <100 |
| 1.b **Detection** | | | | |
| Wildfires detected at 0.1 hectares or less in size: | | | | |
| By Lookout Towers | 93% | 85% | 85% | 85% |
| By Air | 83% | 85% | 85% | 85% |
| Detected wildfires reported within 5 minutes or less: | | | | |
| By Lookout Towers | 98% | 90% | 90% | 90% |
| By Air | 100% | 90% | 90% | 90% |
| 1.c **Response** | | | | |
| Wildfires actioned before they reach 2.0 hectares or less in size | 93% | 90% | 90% | 90% |
| 1.d **Containment and Suppression** | | | | |
| Wildfires contained at 4.0 hectares or less in size | 95% | 90% | 90% | 90% |
| Wildfires contained within the first burning period | 96% | 85% | 85% | 85% |

1 Performance data based on wildfires occurring between April 1 and October 31 in the Forest Protection Area.

2 Actual and target measures have been restated based on the Canadian Interagency Forest Fire Centre definition of wildfire: an unplanned or unwanted natural or human-caused fire.

3 Performance measure under review.

## Core Business Two: Natural Resource and Public Land Management

GOAL TWO

### 2 The values Albertans receive from forests and forest landscapes are sustained and enhanced for future generations

**What it means** Alberta's public forests and forest lands are managed in a manner that supports opportunities to sustain or enhance forest productivity, respects other non-timber values from forested landscapes, and ensures Albertans receive an economic return from the province's forests.

**Strategies**

2.1 Provide a clear, balanced approach to forest and forest landscape management through a policy, legislative and regulatory framework that optimizes the benefits Albertans receive from forests and forest lands.

2.2 Manage infestations of insect, disease and weed pests in Alberta's forests through effective detection and management strategies that recognize shared responsibility with industry, municipal and federal governments.

2.3 Ensure sustainable forest management through adaptive forest management planning and practices by government and industry, coupled with appropriate compliance, assurance and reporting mechanisms.

2.4 Support the forest industry with increasing knowledge and research capacity required to expand opportunities for value added processing.

2.5 Partner with International and Intergovernmental Relations and other jurisdictions to work towards a resolution for the softwood lumber trade dispute.

2.6 Ensure Albertans receive an economic return for use of fibre produced on forested public lands that is consistent with the valuation of the resources.

| Performance Measures | Last Actual (2003-04) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 2.a **Timber Allocation**[1] | | | | |
| Annual allowable cut (in million cubic metres) | 24 | Harvest does not exceed Annual Allowable Cut | | |
| Harvest (in million cubic metres) | 18 | | | |
| 2.b **Forest Sustainability**[2] | | | | |
| Average age of approved forest management plans | 6 years | ≤8 years | ≤8 years | ≤8 years |
| Reforestation rate in harvested areas | n/a | >80% | >80% | >80% |

1 Data for 2003-04 calculated as a five year rolling average.

2 New measure. Preliminary data and methodology has not been audited and is subject to change pending a review by the Office of the Auditor General.

GOAL THREE

### 3 The values Albertans receive from wild species are sustained and enhanced for future generations

**What it means** Alberta's wild species are managed and used in a manner that optimizes the environmental, social, and economic benefits that Albertans receive from these resources, while ensuring they are sustained for future generations.

**Strategies**

3.1 Provide a clear, balanced approach to fish and wildlife management through a policy, legislative and regulatory framework that optimizes the benefits Albertans receive from these resources.

3.2 Ensure that wild species are sustained for future generations by encouraging land managers to conserve habitat; maintaining up-to-date management plans; and implementing species-at-risk initiatives through expanded partnerships with conservation agencies, industries, government and academia.

3.3 Maintain high levels of compliance with fish and wildlife legislation by delivering appropriate public education and outreach, prevention, and enforcement programs; monitoring the use of fish and wildlife resources; and ensuring timely and effective responses to non-compliance.

3.4 Ensure Albertans receive economic and social benefits from hunting, fishing, trapping and non-consumptive uses of wild species.

3.5 Maintain a sustainable commercial fishery through the delivery of the commercial fisheries buyout program.

3.6 Improve the fisheries management and delivery system.

3.7 Minimize human-wildlife conflicts resulting in threats to human safety or property damage by providing assistance and information to landowners and the general public.

3.8 Detect, diminish and manage threats from wildlife diseases and invasive alien species through collaborative mechanisms with appropriate stakeholders.

3.9 Create an Alberta approach to biodiversity, which includes developing an Alberta Biodiversity Strategy and exploring a biodiversity monitoring system for Alberta.

| Performance Measures | Last Actual (2003-04) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 3.a **Healthy Sustainable Wildlife Populations**[1] Species populations are sustained | n/a | >95% | >95% | >95% |
| 3.b **Benefits from Wild Species**[1,2] Albertans who reported watching and enjoying wildlife (millions) | 1.1 | 1.1 | 1.1 | 1.1 |

1 New measure. Preliminary data and methodology has not been audited and is subject to change pending a review by the Office of the Auditor General.

2 Focus Alberta 2004 survey.

GOAL FOUR

## The values Albertans receive from rangelands are sustained and enhanced for future generations

**What it means** Alberta's public rangeland resources are allocated and managed to maximize their multiple uses, while ensuring the rangeland remains healthy for the future.

**Strategies**

4.1 Provide a clear, balanced approach to rangeland management through a policy, legislative and regulatory framework that optimizes the long-term environmental, social, and economic benefits that Albertans receive from these resources.

4.2 Ensure that Alberta's livestock industry has access to long-term, secure public rangeland grazing.

4.3 Support sustainable range management practices and decisions through coordinated inventories, knowledge transfer and applied research programs.

4.4 Encourage good stewardship practices by Albertans through monitoring utilization of public rangelands and providing appropriate public education and outreach.

4.5 Manage public rangelands in a manner that supports the co-existence of multiple uses and resource values.

| Performance Measures | Last Actual (2003-04) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 4.a **Public Rangeland Allocation** Animal unit months allocated (millions) | 1.7 | 1.6 | 1.6 | 1.6 |
| 4.b **Rangeland Sustainability** Rangeland leases are in good standing | 93% | 90% | 90% | 90% |

GOAL FIVE

## 5 The values Albertans receive from public lands are sustained and enhanced for future generations

**What it means** Alberta's public lands are managed to optimize their current and long-term economic, environmental and social values within the context of sound resource management decision-making.

**Strategies**

5.1 Provide an integrated, balanced approach to land use through a land management policy, legislative and regulatory framework that optimizes the benefits Albertans receive from public lands.

5.2 Develop and implement policies, guidelines and practices that integrate land use planning and mitigate the footprint of industrial and commercial development on public land.

5.3 Deliver clear, effective and efficient business processes that enable growth of tourism activities on public lands.

5.4 Encourage leading practices in stewardship on Alberta's public lands by Albertans through education, outreach and monitoring.

5.5 Ensure dispositions for the use of public lands are issued in a timely, effective manner with the appropriate and relevant conditions.

5.6 Monitor existing dispositions to ensure the sustainability of public resources for other users.

5.7 Provide an efficient and effective information management system for dispositions on public lands.

| Performance Measures | Last Actual (2003-04) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 5.a **Industrial Disposition Planning** Active oil and gas industrial dispositions subject to long term plans | 19% | 35% | 35% | 35% |
| 5.b **Timely, Efficient Disposition Decisions** Average number of working days for completion of industrial dispositions | 20 | <20 | <20 | <20 |
| Average number of working days for completion of geophysical approvals | 5.8 | <10 | <10 | <10 |

## CORE BUSINESS THREE: Land, Access and Compensation Boards

GOAL SIX

### 6 Timely and impartial decisions on resource development and Confined Feeding Operations are made in the public interest

**What it means**

The **Natural Resources Conservation Board**, through the *Natural Resources Conservation Board Act* (NRCBA), ensures that where development occurs, it is within the overall public interest having considered the economic, social and environmental impacts of proposed projects. Project reviews include proposed forest, recreation, tourism, mining and water management developments. The board is also accountable to the Minister of Agriculture, Food and Rural Development in the regulation of Alberta's confined feeding industry, consistent with regulations prescribed under the *Agricultural Operations Practices Act* (AOPA).

The **Surface Rights Board** is an arbitration board authorized to allow entry on private and public land for energy activities. The board also sets the compensation payable by the energy company to the persons affected by the entry.

The **Land Compensation Board** is an arbitration board authorized to determine the amount of compensation payable to a landowner or a tenant whose land is taken by an authority such as a municipality or the province for public works or projects.

**Strategies**

**Natural Resources Conservation Board**

6.1 Develop strategies to ensure NRCB resources are available to undertake NRCBA reviews in a timely fashion.

6.2 Enhance communication processes to ensure directly affected parties and participants understand the review process in order to improve process efficiency.

6.3 Improve the hearing process through solicited feedback from both staff and participants.

**Confined Feeding Operations**

6.4 Streamline the application process by clarifying information requirements and improving information gathering methods.

6.5 Investigate all complaints in a thorough and timely manner, with priority given to complaints where there is potential non-compliance issues and/or environmental risk.

6.6 Use facilitation or mediation to assist parties in resolving issues and to improve operator and neighbour relations in problem areas.

6.7 Enhance stakeholder communication initiatives to improve awareness of regulations, increase overall compliance, and reduce the number of confined feeding operations having unacceptable impacts on their neighbours and the environment.

**Surface Rights and Land Compensation Management**

6.8 Issue Right of Entry Orders to energy companies permitting activity on private or public lands.

6.9 Determine compensation for right of entry and review compensation throughout lifetime of the energy activity.

6.10 Settle disputes and determine compensation for damages arising from energy activities.

6.11 Recommend payment of compensation to landowner where the operator defaults.

**Land Compensation Board**

6.12 Assess compensation amounts payable to landowners.

6.13 Enhance public awareness and openness of board proceedings by developing an information website and on-line access to board decisions.

| Performance Measures | Last Actual (2003-04) | Target 2005-06 | Target 2006-07 | Target 2007-08 |
|---|---|---|---|---|
| 6.a **Natural Resources Conservation Board** | | | | |
| **NRCBA Reviews**<br>Average working days from the completion of the record to decision release[1] | n/a | 100% of decisions within 80 days | 100% of decisions within 75 days | 100% of decisions within 75 days |
| **AOPA Applications**<br>Average days to issue a decision on a technically complete file (all application requirements met)[2] | n/a | 85% of decisions within 22 days | 90% of decisions within 21 days | 95% of decisions within 20 days |
| **AOPA Compliance**<br>Percentage of complaint files resolved or requiring no further action within 90 days[2] | n/a | 80% | 90% | 100% |
| 6.b **Surface Rights Board**<br>Appeals on decisions issued by the Surface Rights Board upheld by the Courts[2] | 100% | 100% | 100% | 100% |
| 6.c **Land Compensation Board**<br>Appeals on decisions issued by the Land Compensation Board upheld by the Courts[2] | 100% | 100% | 100% | 100% |

1 No NRCBA reviews held in 2003-04.

2 New measure. Preliminary data and methodology has not been audited and is subject to change pending a review by the Office of the Auditor General.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| Wildfire Management | 208,991 | 78,300 | 202,300 | 79,590 | 79,720 | 79,850 |
| Natural Resource and Public Land Management | 107,890 | 117,738 | 118,138 | 136,754 | 139,819 | 141,082 |
| Land, Access and Compensation Boards | 7,918 | 8,635 | 8,635 | 8,873 | 8,688 | 8,688 |
| Environment Statutory Programs | 2,362 | 5,005 | 5,005 | 4,925 | 3,725 | 2,675 |
| **MINISTRY EXPENSE** | 327,161 | 209,678 | 334,078 | 230,142 | 231,952 | 232,295 |

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| Transfers from Government of Canada | 3,624 | 3,258 | 3,258 | 3,658 | 3,258 | 3,258 |
| Investment Income | 2,744 | 4,860 | 2,560 | 3,885 | 3,980 | 3,975 |
| Premiums, Fees and Licences | 172,117 | 115,299 | 156,043 | 142,117 | 115,517 | 168,317 |
| Other Revenue | 6,212 | 6,031 | 6,031 | 6,291 | 5,098 | 4,046 |
| **MINISTRY REVENUE** | 184,697 | 129,448 | 167,892 | 155,951 | 127,853 | 179,596 |
| **EXPENSE** | | | | | | |
| **Program** | | | | | | |
| Wildfire Management | 205,814 | 74,788 | 198,788 | 75,829 | 75,955 | 76,081 |
| Natural Resource and Public Land Management | 103,679 | 113,083 | 113,483 | 131,769 | 134,828 | 136,085 |
| Land, Access and Compensation Boards | 7,918 | 8,635 | 8,635 | 8,873 | 8,688 | 8,688 |
| Ministry Support Services | 6,727 | 7,112 | 7,112 | 7,691 | 7,701 | 7,711 |
| Environment Statutory Programs | 2,362 | 5,005 | 5,005 | 4,925 | 3,725 | 2,675 |
| Valuation Adjustments and Other Provisions | 661 | 1,055 | 1,055 | 1,055 | 1,055 | 1,055 |
| **MINISTRY EXPENSE** | 327,161 | 209,678 | 334,078 | 230,142 | 231,952 | 232,295 |
| Gain (Loss) on Disposal and Write Down of Capital Assets | 656 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| **NET OPERATING RESULT** | (141,808) | (76,230) | (162,186) | (70,191) | (100,099) | (48,699) |

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| Ministry Revenue | 184,697 | 129,448 | 167,892 | 155,951 | 127,853 | 179,596 |
| *Inter-ministry consolidation adjustments* | (40) | - | - | - | - | - |
| **Consolidated Revenue** | 184,657 | 129,448 | 167,892 | 155,951 | 127,853 | 179,596 |
| Ministry Expense | 327,161 | 209,678 | 334,078 | 230,142 | 231,952 | 232,295 |
| *Inter-ministry consolidation adjustments* | (2,402) | (5,005) | (5,005) | (4,925) | (3,725) | (2,675) |
| **Consolidated Program Expense** | **324,759** | **204,673** | **329,073** | **225,217** | **228,227** | **229,620** |
| Gain (Loss) on Disposal and Write Down of Capital Assets | 656 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| **CONSOLIDATED NET OPERATING RESULT** | (139,446) | (71,225) | (157,181) | (65,266) | (96,374) | (46,024) |

## CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

| | Comparable 2003-04 Actual | Comparable 2004-05 Budget | Comparable 2004-05 Forecast | 2005-06 Estimates | 2006-07 Target | 2007-08 Target |
|---|---|---|---|---|---|---|
| Wildfire Management | 17,141 | 7,382 | 9,715 | 24,753 | 27,453 | 27,453 |
| Natural Resource and Public Land Management | 834 | 3,265 | 3,265 | 3,324 | 3,224 | 3,224 |
| Land, Access and Compensation Boards | 60 | 17 | 17 | 17 | 17 | 17 |
| Ministry Support Services | - | 100 | 100 | 100 | 100 | 100 |
| **MINISTRY CAPITAL INVESTMENT** | 18,035 | 10,764 | 13,097 | 28,194 | 30,794 | 30,794 |